

Summary of Requirements (in thousands of dollars)

Appropriation: Operation of the National Park System

	FTE	Amount	FTE	Amount
FY 1999 Enacted			16,833	\$1,287,924
UNCONTROLLABLE CHANGES				
January 1999 Pay Raise	0	\$5,568		
January 2000 Pay Raise	0	20,363		
Firefighter Pay Adjustment	0	50		
CSRS/FERS Adjustment	0	1,812		
Workers' Compensation Payments	0	224		
Unemployment Compensation	0	-913		
Working Capital Fund	0	1,013		
Park Police Pension	0	1,100		
GSA Space Rental - Rate Increase	0	1,000		
GSA Space Rental - Enhanced Security	0	700		
Payroll System (FPPS) Adjustment	0	-927		
Counter-terrorism, non-recurring	0	-804		
Transfer of Underground Railroad Program from NR&P	1	500		
Total Adjustments			1	29,686
PROGRAM CHANGES (detailed below)			553	72,017
TOTAL REQUIREMENTS (FY 2000 Request)			17,387	\$1,389,627

Comparison by Activity/Subactivity	1998 Actual		1999 Enacted		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2000 Budget Request		Inc.(+) Dec.(-) From 1999	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,666	\$221,112	2,737	\$228,819	1	+\$4,603	+227	+\$33,353	2,965	\$266,775	+228	+\$37,956
Visitor Services	4,949	303,080	5,012	303,558	0	+6,997	+148	+9,251	5,160	319,806	+148	+16,248
Facility Operations and Maintenance	5,413	383,588	5,724	411,930	0	+10,572	+153	+18,579	5,877	441,081	+153	+29,151
Park Support	3,385	240,341	3,360	238,929	0	+5,143	+25	+7,808	3,385	251,880	25	+12,951
Subtotal Park Management	16,413	\$1,148,121	16,833	\$1,183,236	1	+\$27,315	+553	+\$68,991	17,387	\$1,279,542	+554	+\$96,306
External Administrative Costs	0	97,543	0	104,688	0	+2,371	0	+3,026	0	110,085	0	+5,397
Total Operation of the National Park System	16,413	\$1,245,664	16,833	\$1,287,924	1	+\$29,686	+553	+\$72,017	17,387	\$1,389,627	+554	+\$101,703